

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,022	51.6%
Substitutes	\$131	1.1%
Instructional Parapros	\$773	6.6%
Pupil-Use Technology	\$50	0.4%
Instructional Materials	\$110	0.9%
Total	\$7,086	60.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$243	2.1%
Extracurricular	\$0	0.0%
Student Health/Services	\$204	1.7%
Curriculum Development	\$30	0.3%
Staff Development	\$98	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$52	0.4%
Therapists, Psychologists	\$325	2.8%
Total	\$953	8.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1,626	13.9%
Food Service	\$181	1.6%
Safety	\$0	0.0%
Building Upkeep	\$841	7.2%
Data Processing	\$11	0.1%
Business Operations	\$72	0.6%
Total	\$2,732	23.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$238	2.0%
School Office	\$221	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$43	0.4%
Legal	\$26	0.2%
Total	\$528	4.5%

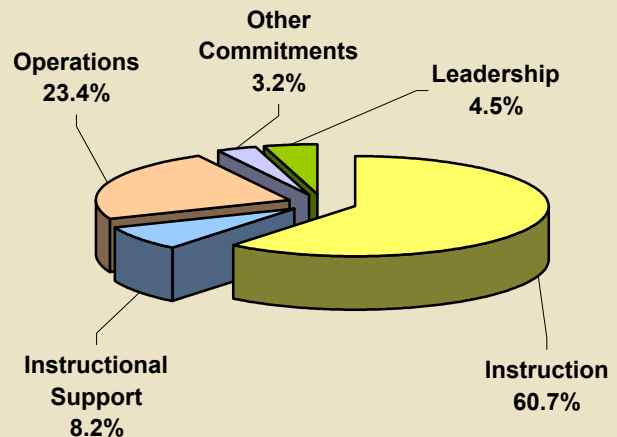
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$8,495,240
District Enrollment (ADM):	728
District Per Pupil:	\$11,669

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$49	0.4%
Pass-Throughs	\$322	2.8%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$370	3.2%